

**CERTIFICATE**

State of Kansas  
County  
2013

To the Clerk of Lane County, State of Kansas

We, the undersigned, officers of

**Lane County**

- certify that: (1) the hearing mentioned in the attached publication was held;  
(2) after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year 2013; and  
(3) the Amount(s) of 2012 Ad Valorem Tax are within statutory limitations.

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Schedule of Transfers		4			
Statement of Indebtedness		5			
Statement of Lease-Purchases		6			
<b>Fund</b>	<b>K.S.A.</b>				
General	79-1946	7	4,225,851	3,326,183	50.131
Public Works	79-1946	8	1,469,450	1,217,299	18.347
Ambulance	65-6113	9	280,419	210,663	3.175
Capital Improvements	19-120	9	1,330,106	66,333	1.000
County Health	65-204	10	276,451	53,333	0.804
Historical Society	19-2651	10	19,034	16,930	0.255
Hospital	19-4606	11	331,642	322,623	4.862
Library	12-1220	11	75,833	72,110	1.087
Mental Retardation	19-4004	12	24,476	23,397	0.353
Noxious Weed	2-1318	12	137,187	93,761	1.413
Fire Truck - B&I	10-113	13			
Hospital - B&I	10-113	13			
Emergency 911 Phone Service		14	50,000		
Noxious Weed Capital Outlay		14	265,965		
Special Drug and Alcohol		15	8,267		
Special Road and Bridge		15	249,944		
Non-Budgeted Funds-A		16			
Non-Budgeted Funds-B		17			
<b>Totals</b>		xxxxx	8,744,625	5,402,632	81.426
Budget Summary		19			
Budget Summary2					
Neighborhood Revitalization Rebate		20	Is a Resolution required?	Yes	66,349,908
Resolution		22			Nov 1, 2012 Total Assessed Valuation

Assisted by:

Theresa Dasenbrock, CPA, CFE

Lewis, Hooper & Dick, LLC

Address:

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Attest: 8-6 2012

County Clerk

*Jon A. Riley*  
*Kathleen Delany*  
*Thomas F. Bennett*

Governing Body



## Computation to Determine Limit for 2013

		Amount of Levy
1. Total Tax Levy Amount in 2012 Budget	+ \$	<u>4,263,652</u>
2. Debt Service Levy in 2012 Budget	- \$	<u>0</u>
3. Tax Levy Excluding Debt Service	\$	<u>4,263,652</u>
<b>2012 Valuation Information for Valuation Adjustments:</b>		
4. New Improvements for 2012:	+ <u>295,533</u>	
5. Increase in Personal Property for 2012:		
5a. Personal Property 2012	+ <u>893,112</u>	
5b. Personal Property 2011	- <u>935,250</u>	
5c. Increase in Personal Property (5a minus 5b)	+ <u>0</u>	
	(Use Only if > 0)	
6. Valuation of Property that has Changed in Use during 2012:	<u>35,963</u>	
7. Total Valuation Adjustment (Sum of 4, 5c, and 6)	<u>331,496</u>	
8. Total Estimated Valuation July 1, 2012	<u>66,338,220</u>	
9. Total Valuation less Valuation Adjustment (8 minus 7)	<u>66,006,724</u>	
10. Factor for Increase (7 divided by 9)	<u>0.00502</u>	
11. Amount of Increase (10 times 3)	+ \$ <u>21,413</u>	
12. Maximum Tax Levy, excluding debt service, without a Resolution (3 plus 11)	\$ <u>4,285,065</u>	
13. Debt Service Levy in this 2013 Budget	<u>0</u>	
14. Maximum levy, including debt service, without a Resolution (12 plus 13)	<u>4,285,065</u>	

If the 2013 budget includes tax levies exceeding the total on line 14, you must adopt a resolution to exceed this limit and attach a copy to this budget.

Budgeted Funds for 2012	Budget Tax Levy Amount for 2011	Allocation for Year 2013			
		MVT	RVT	16/20M Veh	
General	2,640,152	120,191	2,785	15,855	
Public Works	908,608	41,363	958	5,456	
Ambulance	204,882	9,327	216	1,230	
Capital Improvements	51,422	2,341	54	309	
County Health	53,450	2,433	56	321	
Historical Society	17,346	790	18	104	
Hospital	200,366	9,121	211	1,203	
Library	68,739	3,129	72	413	
Mental Retardation	22,889	1,042	24	137	
Noxious Weed	95,798	4,361	101	575	
Fire Truck - B&I					
Hospital - B&I					
TOTAL	4,263,652	194,098	4,495	25,603	

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## Schedule of Transfers

<b>Expenditure Fund Transferred From:</b>	<b>Receipt Fund Transferred To:</b>	<b>Actual Amount for 2011</b>	<b>Current Amount for 2012</b>	<b>Proposed Amount for 2013</b>	<b>Transfers Authorized by Statute</b>
General	Capital Improvement Reserve	522,684	125,000	608,000	19-120
Motor Vehicle Operatin	General	2,456			8-145
Noxious Weed	Noxious Weed Capital Outlay	100,000	-	-	2-1318
Public Works	Special Machinery	108,000	25,000	25,000	68-141g
Rural Fire District	Special Road & Bridge	25,000	25,000	25,000	68-590
Hospital B&I	Rural Fire District Equip. Reserve	40,000			19-3601
Fire B&I	General	-	23,243	-	10-117a
General	General	-	2,620	-	10-117a
	Equipment Reserve	-	-	200,000	19-119
	Total	798,140	200,863	858,000	
	Adjustments*				
	Adjusted Totals	798,140	200,863	858,000	

**\*Note:** Adjustments are required only if the transfer is being made in 2012 and/or 2013 from a non-budgeted fund.

Type of Debt	Date of Issue	Date of Retirement	Interest Rate %	Amount Issued	Beginning Amount Outstanding Jan 1, 2012	Date Due		Amount Due 2012		Amount Due 2013	
						Interest	Principal	Interest	Principal	Interest	Principal
General Obligation:											
None											
Total G.O. Bonds					0			0	0	0	0
Revenue Bonds:											
None											
Total Revenue Bonds					0			0	0	0	0
Other:											
None											
Total Other					0			0	0	0	0
Total Indebtedness					0			0	0	0	0

Items Purchased	Contract Date	Term of Contract (Months)	Interest Rate %	Total Amount Financed (Beginning Principal)	Principal Balance On Jan 1, 2012	Payments Due 2012	Payments Due 2013
Courthouse Project	11/13/2007	120	5.75	978,167	620,304	125,175	125,175
2007 Caterpillar Motor Grader	4/22/2008	48	3.75	140,071	59,140	31,243	31,244
928 HZ Loader	12/28/2011	72	3.25	124,533	124,533	23,182	23,182
NE/4, 1, 19, 29	9/29/2011	72	5.00	288,000	288,000		69,847
Totals					1,091,977	179,600	249,448

\*\*\*If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

## Proposed Budget

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Lane County

2013

**FUND PAGE - GENERAL**

Adopted Budget General	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
<b>Resources Available:</b>	4,054,706	3,954,950	964,887
Expenditures:			
General Administration	260,414	492,613	492,613
County Commission	82,330	80,000	95,000
County Clerk	87,237	88,000	90,500
County Treasurer	74,493	82,000	82,000
Register of Deeds	44,977	48,800	52,049
Appraisal	82,656	105,295	103,050
Election	16,463	26,800	25,900
Fair	48,148	43,287	44,000
Airport	22,968	49,000	174,000
Transportation Bus	18,474	18,000	19,627
Employee Benefits	882,249	1,233,463	1,251,985
Other Agencies	30,000	31,500	31,500
Other Agencies	35,400	35,400	35,500
Other Agencies	67,550	40,000	67,600
County Attorney	70,047	75,000	75,800
Sheriff	486,473	500,500	559,700
District Court/24th Judicial District	51,081	39,148	38,743
E911 Operations	31,171	72,880	0
Emergency Management	66,183	68,368	69,543
Other Agencies	182,552	135,790	102,119
Transfers	522,684	125,000	808,000
	0	0	0
<b>Subtotal</b>	<b>3,163,550</b>	<b>3,390,844</b>	<b>4,219,229</b>
Neighborhood Revitalization Rebate	6,265	6,781	6,622
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>3,169,815</b>	<b>3,397,625</b>	<b>4,225,851</b>
Unencumbered Cash Balance Dec 31	884,891	557,325	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	3,412,996	3,422,625	xxxxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	4,225,851
		Tax Required	3,260,964
		Delinquent Comp Rate: 2.0%	65,219
		Amount of 2012 Ad Valorem Tax	3,326,183

Lane County

2013

**FUND PAGE - GENERAL DETAIL**

Adopted Budget

**General Fund - Detail Expenditures**

	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
General Administration			
Salaries	27,214	50,000	50,000
Contractual	210,404	352,613	352,613
Commodities	12,709	40,000	40,000
Capital Outlay	10,087	50,000	50,000
Total	260,414	492,613	492,613
County Commission			
Salaries	34,146	40,000	40,000
Contractual	42,660	30,000	45,000
Commodities	5,524	5,000	5,000
Capital Outlay		5,000	5,000
Total	82,330	80,000	95,000
County Clerk			
Salaries	76,344	73,000	78,000
Contractual	6,770	8,000	7,000
Commodities	3,656	4,000	4,000
Capital Outlay	467	3,000	1,500
Total	87,237	88,000	90,500
County Treasurer			
Salaries	60,627	65,000	65,000
Contractual	11,842	12,000	12,000
Commodities	2,024	2,000	2,000
Capital Outlay		3,000	3,000
Total	74,493	82,000	82,000
Register of Deeds			
Salaries	36,970	37,000	40,049
Contractual	4,487	5,000	5,000
Commodities	3,480	4,800	5,000
Capital Outlay	40	2,000	2,000
Total	44,977	48,800	52,049
Appraisal			
Salaries	29,356	32,280	35,300
Contractual	50,454	62,415	56,850
Commodities	2,846	5,600	5,900
Capital Outlay		5,000	5,000
Total	82,656	105,295	103,050
Election			
Salaries	3,095	3,300	3,400
Contractual	8,378	11,000	10,000
Commodities	4,340	10,000	10,000
Capital Outlay	650	2,500	2,500
Total	16,463	26,800	25,900
Fair			
Salaries			
Contractual	37,612	28,787	36,000
Commodities	2,802	9,500	3,000
Capital Outlay	7,734	5,000	5,000
Total	48,148	43,287	44,000
Total - Page 7b	696,718	966,795	985,112

Lane County

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**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Airport			
Salaries			
Contractual	22,779	25,000	
Commodities	189	4,000	4,000
Capital Outlay		20,000	170,000
Total	22,968	49,000	174,000
Transportation Bus			
Salaries	9,722	12,000	11,279
Contractual	3,804	2,000	3,575
Commodities	4,948	4,000	4,773
Capital Outlay			
Total	18,474	18,000	19,627
Employee Benefits			
KPERS	98,855	92,543	106,925
Health Insurance	636,248	908,000	908,000
Unemployment	1,540	20,000	20,000
FICA	109,412	137,920	142,060
Workers Compensation	36,194	75,000	75,000
Total	882,249	1,233,463	1,251,985
Other Agencies			
CASA	1,000	1,000	1,000
Chamber of Commerce	2,500	2,500	2,500
City on a Hill	1,500	3,000	3,000
Conservation District	25,000	25,000	25,000
Total	30,000	31,500	31,500
Other Agencies			
Western KS Child Advocacy Center	2,500	2,500	2,500
Joy Center/Senior Citizens Fdn.	31,000	31,000	31,000
Healy Prime Timers	1,400	1,400	1,400
Southwest KS Agency on Aging	500	500	600
Total	35,400	35,400	35,500
Other Agencies			
Economic Development	50,000	25,000	0
Weather Modification	17,000	15,000	15,000
Other	550		2,600
Economic Incentives			50,000
Total	67,550	40,000	67,600
County Attorney			
Salaries	60,000	60,000	61,800
Contractual	5,413	6,000	6,500
Commodities	1,678	2,000	2,000
Diversion	2,339	4,000	3,500
Capital Outlay	617	3,000	2,000
Total	70,047	75,000	75,800
Sheriff			
Salaries	355,964	380,000	414,200
Contractual	66,364	40,000	45,000
Commodities	50,220	40,500	50,250
Capital Outlay	13,925	40,000	50,250
Total	486,473	500,500	559,700
Total - Page7c	1,613,161	1,982,863	2,215,712

Lane County

2013

**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
District Court/24th Judicial District			
Salaries			
Contractual	43,925	31,948	31,543
Commodities	3,792	2,800	2,800
Capital Outlay	3,364	4,400	4,400
Total	51,081	39,148	38,743
E911 Operations			
Salaries			
Contractual	28,360	24,925	0
Commodities	260		
Capital Outlay	2,551	47,955	0
Total	31,171	72,880	0
Emergency Management			
Salaries	40,393	39,168	40,343
Contractual	17,446	11,000	11,000
Commodities	8,144	6,000	6,000
Capital Outlay	200	12,200	12,200
Total	66,183	68,368	69,543
Other Agencies			
Coroner	1,882	10,000	10,000
Diamond View Estates	54,551	51,491	66,000
Mental Health	26,119	27,425	26,119
Other	100,000	46,874	0
Total	182,552	135,790	102,119
Transfers			
Capital Improvement Reserve	522,684	125,000	608,000
Equipment Reserve			200,000
Total	522,684	125,000	808,000
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page7d	853,671	441,186	1,018,405

Lane County

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**FUND PAGE - GENERAL**

Adopted Budget General Fund - Detail Expend	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Expenditures:			
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Contractual			
Judgments			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Salaries			
Contractual			
Commodities			
Capital Outlay			
Total	0	0	0
Total - Page 7e	0	0	0
Total - Page 7b	696,718	966,795	985,112
Total - Page 7c	1,613,161	1,982,863	2,215,712
Total - Page 7d	853,671	441,186	1,018,405
Total Detail Expenditures**	3,163,550	3,390,844	4,219,229

\*\* Note: The Total Detail Expenditures amount should agree to the General Subtotal amounts.

Lane County

2013

### FUND PAGE FOR FUNDS WITH A TAX LEVY

[illegible]

Lane County

2013

**FUND PAGE - ROAD**[illegible]

Lane County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Ambulance</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	4,029	14,097	18,114
Receipts:			
Ad Valorem Tax	174,564	204,882	xxxxxxxxxxxxxxxxxx
Delinquent Tax	14,779		
Motor Vehicle Tax	3,617	8,389	9,327
Recreational Vehicle Tax	83	208	216
16/20 M Vehicle Tax	471	1,064	1,230
Intergovernmental Revenue	8,405		
User Fees	63,209	45,000	45,000
Other	4,599		
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>269,727</b>	<b>259,543</b>	<b>55,773</b>
<b>Resources Available:</b>	<b>273,756</b>	<b>273,640</b>	<b>73,887</b>
Expenditures:			
Personnel Services	156,672	145,000	165,000
Contractual Services	23,935	25,000	25,000
Commodities	33,574	30,000	35,000
Capital Outlay	20,635	25,000	25,000
Lease Payment	24,373	30,000	30,000
Neighborhood Revitalization Rebate	470	526	419
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>259,659</b>	<b>255,526</b>	<b>280,419</b>
Unencumbered Cash Balance Dec 31	14,097	18,114	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	250,461	255,526	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			280,419
Tax Required			206,532
Delinquent Comp Rate: 2.0%			4,131
Amount of 2012 Ad Valorem Tax			210,663

See Tab A

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Capital Improvements</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	275,604	409,038	654,370
Receipts:			
Ad Valorem Tax	53,773	51,422	xxxxxxxxxxxxxxxxxx
Delinquent Tax			
Motor Vehicle Tax			2,341
Recreational Vehicle Tax			54
16/20 M Vehicle Tax			309
Transfer from General	522,684	125,000	608,000
Airport grant proceeds		231,300	
Interest on Idle Funds	808		
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>577,265</b>	<b>407,722</b>	<b>610,704</b>
<b>Resources Available:</b>	<b>852,869</b>	<b>816,760</b>	<b>1,265,074</b>
Expenditures:			
Contractual	29,589		
Commodities	933		
Capital Outlay	413,175	37,083	1,153,364
Lease Payments - Courthouse Improvements		125,175	125,175
Capital Outlay - Fair		0	51,435
Neighborhood Revitalization Rebate	134	132	132
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>443,831</b>	<b>162,390</b>	<b>1,330,106</b>
Unencumbered Cash Balance Dec 31	409,038	654,370	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	618,501	466,141	xxxxxxxxxxxxxxxxxx
Non-Appropriated Balance			
Total Expenditure/Non-Appr Balance			1,330,106
Tax Required			65,032
Delinquent Comp Rate: 2.0%			1,301
Amount of 2012 Ad Valorem Tax			66,333



Lane County

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**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>County Health</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	94,125	136,474	94,314
Receipts:			
Ad Valorem Tax	48,457	53,450	xxxxxxxxxxxxxxxx
Delinquent Tax	4,648		
Motor Vehicle Tax	2,653	2,328	2,433
Recreational Vehicle Tax	60	58	56
16/20 M Vehicle Tax	286	295	321
State and Federal Aid	45,256	50,901	35,490
Licenses and Fees	107,598	70,250	77,550
Senior Care	16,883	10,000	10,000
Donations			4,000
Interest on Idle Funds			
Miscellaneous	15,671		
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>241,512</b>	<b>187,282</b>	<b>129,850</b>
<b>Resources Available:</b>	<b>335,637</b>	<b>323,756</b>	<b>224,164</b>
Expenditures:			
Personnel Services	93,966	102,553	108,345
Contractual Services	39,366	28,575	34,250
Commodities	59,606	68,150	73,750
Capital Outlay	6,095	2,000	4,500
Capital Outlay - additional		28,027	55,500
Neighborhood Revitalization Rebate	130	137	106
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>199,163</b>	<b>229,442</b>	<b>276,451</b>
Unencumbered Cash Balance Dec 31	136,474	94,314	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	221,689	254,442	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		276,451
	Tax Required		52,287
Delinquent Comp Rate:	2.0%		1,046
Amount of 2012 Ad Valorem Tax			53,333

Adopted Budget

Historical Society	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	83	443	1,524
Receipts:			
Ad Valorem Tax	14,087	17,346	xxxxxxxxxxxxxxxx
Delinquent Tax	1,359		
Motor Vehicle Tax	831	677	790
Recreational Vehicle Tax		17	18
16/20 M Vehicle Tax		86	104
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>16,277</b>	<b>18,126</b>	<b>912</b>
<b>Resources Available:</b>	<b>16,360</b>	<b>18,569</b>	<b>2,436</b>
Expenditures:			
Contractual	15,879	17,000	18,000
Neighborhood Revitalization Rebate	38	45	34
Miscellaneous			1,000
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>15,917</b>	<b>17,045</b>	<b>19,034</b>
Unencumbered Cash Balance Dec 31	443	1,524	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	16,037	18,045	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		19,034
	Tax Required		16,598
Delinquent Comp Rate:	2.0%		332
Amount of 2012 Ad Valorem Tax			16,930

Lane County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Hospital</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	0	2,886	4,810
Receipts:			
Ad Valorem Tax	94,144	200,366	xxxxxxxxxxxxxxxx
Delinquent Tax	7,259		
Motor Vehicle Tax	11	4,514	9,121
Recreational Vehicle Tax		112	211
16/20 M Vehicle Tax		573	1,203
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>101,414</b>	<b>205,565</b>	<b>10,535</b>
<b>Resources Available:</b>	<b>101,414</b>	<b>208,451</b>	<b>15,345</b>
Expenditures:			
Contractual	98,272	203,126	331,000
Neighborhood Revitalization Rebate	256	515	642
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>98,528</b>	<b>203,641</b>	<b>331,642</b>
Unencumbered Cash Balance Dec 31	2,886	4,810	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	100,248	203,641	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	331,642
		Tax Required	316,297
		Delinquent Comp Rate: 2.0%	6,326
		Amount of 2012 Ad Valorem Tax	322,623

Adopted Budget <b>Library</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,727	2,283	1,523
Receipts:			
Ad Valorem Tax	63,319	68,739	xxxxxxxxxxxxxxxx
Delinquent Tax	6,143		
Motor Vehicle Tax	3,542	3,033	3,129
Recreational Vehicle Tax	80	75	72
16/20 M Vehicle Tax	402	385	413
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>73,486</b>	<b>72,232</b>	<b>3,614</b>
<b>Resources Available:</b>	<b>75,213</b>	<b>74,515</b>	<b>5,137</b>
Expenditures:			
Contractual	72,760	72,815	75,689
Neighborhood Revitalization Rebate	170	177	144
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>72,930</b>	<b>72,992</b>	<b>75,833</b>
Unencumbered Cash Balance Dec 31	2,283	1,523	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	72,590	72,992	xxxxxxxxxxxxxxxx
		Non-Appropriated Balance	
		Total Expenditure/Non-Appr Balance	75,833
		Tax Required	70,696
		Delinquent Comp Rate: 2.0%	1,414
		Amount of 2012 Ad Valorem Tax	72,110

See Tab A

Lane County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Mental Retardation</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	778	730	335
Receipts:			
Ad Valorem Tax	21,775	22,889	xxxxxxxxxxxxxxxx
Delinquent Tax	2,071		
Motor Vehicle Tax	1,002	1,045	1,042
Recreational Vehicle Tax	23	26	24
16/20 M Vehicle Tax	81	133	137
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>24,952</b>	<b>24,093</b>	<b>1,203</b>
<b>Resources Available:</b>	<b>25,730</b>	<b>24,823</b>	<b>1,538</b>
Expenditures:			
Contractual - SDSI	17,333	17,429	17,429
Contractual - RCDC	7,609	7,000	7,000
Neighborhood Revitalization Rebate	58	59	47
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>25,000</b>	<b>24,488</b>	<b>24,476</b>
Unencumbered Cash Balance Dec 31	730	335	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	24,940	24,488	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
<b>See Tab A</b>	Total Expenditure/Non-Appr Balance		24,476
	Tax Required		22,938
Delinquent Comp Rate:	2.0%		459
Amount of 2012 Ad Valorem Tax			23,397

Adopted Budget <b>Noxious Weed</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	36,735	11,994	227
Receipts:			
Ad Valorem Tax	102,730	95,798	xxxxxxxxxxxxxxxx
Delinquent Tax	9,998		
Motor Vehicle Tax	7,458	4,933	4,361
Recreational Vehicle Tax		122	101
16/20 M Vehicle Tax		626	575
Sales	31,446	40,000	40,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>151,632</b>	<b>141,479</b>	<b>45,037</b>
<b>Resources Available:</b>	<b>188,367</b>	<b>153,473</b>	<b>45,264</b>
Expenditures:			
Personnel Services	34,371	42,000	42,000
Contractual Services	3,023	9,000	10,000
Commodities	38,704	94,500	75,000
Capital Outlay		7,500	10,000
Transfer to Noxious Weed Capital Outlay	100,000		0
Neighborhood Revitalization Rebate			187
Miscellaneous	275	246	
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>176,373</b>	<b>153,246</b>	<b>137,187</b>
Unencumbered Cash Balance Dec 31	11,994	227	xxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	180,571	155,246	xxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		137,187
	Tax Required		91,923
Delinquent Comp Rate:	2.0%		1,838
Amount of 2012 Ad Valorem Tax			93,761

Lane County

2013

**FUND PAGE FOR FUNDS WITH A TAX LEVY**

Adopted Budget <b>Fire Truck - B&amp;I</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	1,898	336	0
Receipts:			
Ad Valorem Tax	6,595	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	613	1,920	
Motor Vehicle Tax	504	316	
Recreational Vehicle Tax	10	8	
16/20 M Vehicle Tax	51	40	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>7,773</b>	<b>2,284</b>	<b>0</b>
<b>Resources Available:</b>	<b>9,671</b>	<b>2,620</b>	<b>0</b>
Expenditures:			
Principal	9,318		
Transfer to close out fund		2,620	
Neighborhood Revitalization Rebate	17		
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>9,335</b>	<b>2,620</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	336	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	9,337	2,620	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		0
	Tax Required		0
Delinquent Comp Rate:	2.0%		0
Amount of 2012 Ad Valorem Tax			0

Adopted Budget <b>Hospital - B&amp;I</b>	Prior Year Actual for 2011	Current Year Estimate for 2012	Proposed Budget Year for 2013
Unencumbered Cash Balance Jan 1	19,383	9,105	0
Receipts:			
Ad Valorem Tax	193,757	0	xxxxxxxxxxxxxxxxxx
Delinquent Tax	19,301	3,420	
Motor Vehicle Tax	11,696	9,306	
Recreational Vehicle Tax	267	231	
16/20 M Vehicle Tax	1,354	1,181	
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Receipts</b>	<b>226,375</b>	<b>14,138</b>	<b>0</b>
<b>Resources Available:</b>	<b>245,758</b>	<b>23,243</b>	<b>0</b>
Expenditures:			
Principal	225,000		
Interest	11,137		
Fees	3		
Transfer to close out the fund		23,243	
Neighborhood Revitalization Rebate	513		
Miscellaneous			
Does miscellaneous exceed 10% of Total F			
<b>Total Expenditures</b>	<b>236,653</b>	<b>23,243</b>	<b>0</b>
Unencumbered Cash Balance Dec 31	9,105	0	xxxxxxxxxxxxxxxxxx
2011/2012 Budget Authority Amount:	236,748	23,243	xxxxxxxxxxxxxxxxxx
	Non-Appropriated Balance		
	Total Expenditure/Non-Appr Balance		0
	Tax Required		0
Delinquent Comp Rate:	2.0%		0
Amount of 2012 Ad Valorem Tax			0

Lane County

2013

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Emergency 911 Phone Service</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	2	1,905	0
Receipts:			
State and Federal Aid	4,357	16,002	50,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>4,357</b>	<b>16,002</b>	<b>50,000</b>
<b>Resources Available:</b>	<b>4,359</b>	<b>17,907</b>	<b>50,000</b>
Expenditures:			
Salaries			
Contractual Services	2,454	1,905	30,000
Commodities		16,002	0
Capital Outlay			20,000
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>2,454</b>	<b>17,907</b>	<b>50,000</b>
Unencumbered Cash Balance Dec 31	1,905	0	0
2011/2012 Budget Authority Amount:	23,782	16,002	

See Tab C

Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Noxious Weed Capital Outlay</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	165,965	265,965	265,965
Receipts:			
Transfer from Noxious Weed	100,000	0	0
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>100,000</b>	<b>0</b>	<b>0</b>
<b>Resources Available:</b>	<b>265,965</b>	<b>265,965</b>	<b>265,965</b>
Expenditures:			
Capital Outlay		0	265,965
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>0</b>	<b>0</b>	<b>265,965</b>
Unencumbered Cash Balance Dec 31	265,965	265,965	0
2011/2012 Budget Authority Amount:	121,486	181,965	

Lane County

2013

**FUND PAGE FOR FUNDS WITH NO TAX LEVY**

Adopted Budget	Prior Year	Current Year	Proposed Budget
<b>Special Drug and Alcohol</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	4,225	4,844	6,419
Receipts:			
Intergovernmental Revenue	1,949	1,575	1,848
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>1,949</b>	<b>1,575</b>	<b>1,848</b>
<b>Resources Available:</b>	<b>6,174</b>	<b>6,419</b>	<b>8,267</b>
Expenditures:			
Contractual	500	0	8,267
Commodities	830		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>1,330</b>	<b>0</b>	<b>8,267</b>
Unencumbered Cash Balance Dec 31	4,844	6,419	0
2011/2012 Budget Authority Amount:	6,518	7,406	

## Adopted Budget

	Prior Year	Current Year	Proposed Budget
<b>Special Road and Bridge</b>	Actual for 2011	Estimate for 2012	Year for 2013
Unencumbered Cash Balance Jan 1	213,343	199,944	224,944
Receipts:			
Transfer from Public Works	25,000	25,000	25,000
Interest on Idle Funds			
Miscellaneous			
Does miscellaneous exceed 10% of Total R			
<b>Total Receipts</b>	<b>25,000</b>	<b>25,000</b>	<b>25,000</b>
<b>Resources Available:</b>	<b>238,343</b>	<b>224,944</b>	<b>249,944</b>
Expenditures:			
Contractual		0	249,944
Commodities	38,399		
Miscellaneous			
Does miscellaneous exceed 10% of Total E			
<b>Total Expenditures</b>	<b>38,399</b>	<b>0</b>	<b>249,944</b>
Unencumbered Cash Balance Dec 31	199,944	224,944	0
2011/2012 Budget Authority Amount:	248,343	263,343	

## NON-BUDGETED FUNDS (A)

(Only the actual budget year for 2011 is to be shown)

## Non-Budgeted Funds-A

[illegible]

**\*\*Note:** These two block figures should agree.

2013

**NON-BUDGETED FUNDS (B)**  
(Only the actual budget year for 2011 is to be shown)

Lane County

**Non-Budgeted Funds-B**

(1) Fund Name:		(2) Fund Name:		(3) Fund Name:		(4) Fund Name:		(5) Fund Name:	
Register of Deeds' Technology		Rural Fire District Donations		Rural Fire District Equipment		Special Machinery			
Unencumbered		Unencumbered		Unencumbered		Unencumbered		Unencumbered	
Cash Balance Jan 1	32,301	Cash Balance Jan 1	1,000	Cash Balance Jan 1	10,000	Cash Balance Jan 1	168,103	Cash Balance Jan 1	211,404
Receipts:		Receipts:		Receipts:		Receipts:		Receipts:	
Fees	7,910	Donations	250	Transfer In	40,000	Transfer In	108,000		
Interest on investments	229								
Total Receipts	8,139	Total Receipts	250	Total Receipts	40,000	Total Receipts	108,000	Total Receipts	0
Resources Available:	40,440	Resources Available:	1,250	Resources Available:	50,000	Resources Available:	276,103	Resources Available:	0
Expenditures:		Expenditures:		Expenditures:		Expenditures:		Expenditures:	
Capital Outlay	11,495			Capital Outlay		Capital Outlay	95,976		
Total Expenditures	11,495	Total Expenditures	0	Total Expenditures	0	Total Expenditures	95,976	Total Expenditures	0
Cash Balance Dec 31	28,945	Cash Balance Dec 31	1,250	Cash Balance Dec 31	50,000	Cash Balance Dec 31	180,127	Cash Balance Dec 31	260,322
									260,322

\*\*Note: These two block figures should agree.



**NOTICE OF BUDGET HEARING**

The governing body of  
**Lane County**  
will meet on August 6, 2012, at 9:00 AM at Lane County Courthouse for the purpose of hearing and answering objections of taxpayers relating to the proposed use of all funds and the amount of ad valorem tax. Detailed budget information is available at Lane County Courthouse and will be available at this hearing.

**BUDGET SUMMARY**

Proposed Budget 2013 Expenditures and Amount of 2012 Ad Valorem Tax establish the maximum limits of the 2013 budget. Estimated Tax Rate is subject to change depending on the final assessed valuation.

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
General	3,169,815	48.535	3,397,625	51.264	4,225,851	3,326,183	50.140
Public Works	1,314,557	17.599	1,171,795	17.642	1,469,450	1,217,299	18.350
Ambulance	259,659	3.496	255,526	3.978	280,419	210,663	3.176
Capital Improvements	443,831	1.000	162,390	0.998	1,330,106	66,333	1.000
County Health	199,163	0.970	229,442	1.038	276,451	53,333	0.804
Historical Society	15,917	0.282	17,045	0.337	19,034	16,930	0.255
Hospital	98,528	1.881	203,641	3.891	331,642	322,623	4.863
Library	72,930	1.264	72,992	1.335	75,833	72,110	1.087
Mental Retardation	25,000	0.436	24,488	0.444	24,476	23,397	0.353
Noxious Weed	176,373	2.056	153,246	1.860	137,187	93,761	1.413
Fire Truck - B&I	9,335	0.132	2,620				
Hospital - B&I	236,653	3.878	23,243				
Emergency 911 Phone Service	2,454		17,907		50,000		
Noxious Weed Capital Outlay					265,965		
Special Drug and Alcohol	1,330				8,267		
Special Road and Bridge	38,399				249,944		
Non-Budgeted Funds-A	46,056						
Non-Budgeted Funds-B	107,471						
Totals	6,217,471	81.529	5,731,960	82.787	8,744,625	5,402,632	81.441
Less: Transfers	758,140		200,863		858,000		
Net Expenditure	5,459,331		5,531,097		7,886,625		
Total Tax Levied	4,431,659		4,263,652		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	54,354,171		51,501,251		66,338,220		

Outstanding Indebtedness,

	2010	2011	2012
January 1,			
G.O. Bonds	458,639	234,319	0
Revenue Bonds	0	0	0
Other	0	0	0
Lease Pur. Princ.	983,024	909,328	1,091,977
Total	1,441,663	1,143,647	1,091,977

\*Tax rates are expressed in mills

FUND	Prior Year Actual for 2011		Current Year Estimate for 2012		Proposed Budget Year for 2013		
	Expenditures	Actual Tax Rate*	Expenditures	Actual Tax Rate*	Budget Authority for Expenditures	Amount of 2012 Ad Valorem Tax	Est. Tax Rate*
Rural Fire District	202,789	3.296	69,473	3.285	354,400	216,582	3.392
Totals	202,789	3.296	69,473	3.285	354,400	216,582	3.392
Less: Transfers	40,000		0		0		
Net Expenditure	162,789		69,473		354,400		
Total Tax Levied	201,783		159,200		xxxxxxxxxxxxxxxxxxx		
Assessed Valuation	61,326,264		48,467,386		63,845,739		

Crysta Torson  
Clerk

## Page No. 20

# Proof of Publication

State of Kansas,  
County of Lane, ss:

Mary Hartman  
of lawful age, being duly sworn upon oath states that he/she is the  
editor of **THE DIGHTON HERALD**

THAT said newspaper has been published at least weekly (50) times  
a year and has been so published for at least five years prior to the  
first publication of the attached notice.

THAT said paper was entered as second class matter at the post  
office of its publication;

THAT said paper has a general paid circulation on a daily, or weekly,  
or monthly, or yearly basis in LANE County, Kansas, and is NOT a  
trade, religious or fraternal publication and has been PRINTED and  
published in LANE County, Kansas.

THE ATTACHED was published on the following dates in a regular  
issue of said newspaper:

1st Publication was made on the 25 day of July, 2012  
2nd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_\_  
3rd Publication was made on the \_\_\_ day of \_\_\_, 20\_\_\_  
4th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_\_  
5th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_\_  
6th Publication was made on the \_\_\_ day of \_\_\_, 20\_\_\_

Publication fee	\$ <u>126.00</u>
Affidavit, Notary's Fees	\$ _____
Additional Copies ___ @ ___	\$ <u><del>000</del></u>
Total Publication Fee	\$ <u>126.00</u>

(Signed) Mary Hartman

Witness my hand this 25 day of July, 2012

SUBSCRIBED and SWORN to before me this 25  
day of July, 2012

Kelly C Anderson  
(Notary Public)

My commission expires 2.7.2014



COUNTY RESOLUTION

RESOLUTION NO. 2012-05

A resolution expressing the property taxation policy of the Board of Lane County Commissioners with respect to financing the 2013 annual budget for .

Whereas, K.S.A. 79-2925b provides that a resolution be adopted if property taxes levied to finance the 2013 Lane County budget exceed the amount levied to finance the 2012 Lane County budget, except with regard to revenue produced and attributable to the taxation of 1) new improvements to real property; 2) increased personal property valuation, other than increased valuation of oil and gas leaseholds and mobile homes; and 3) property which has changed in use during the past year, or with regard to revenue produced for the purpose of repaying the principal of and interest upon bonded indebtedness, temporary notes, or no-fund warrants; and

Whereas, budgeting, taxing and service level decisions for all county services are the responsibility of the board of county commissioners; and

Whereas, Lane County provides the essential services to protect the health, safety, and well being of the citizens of the county; and

Whereas, the cost of provision of these services continues to increase; and

Whereas, the 2012 Kansas State Legislature failed to fulfill its obligations in regard to the statutory funding of demand transfers and, by significantly limiting state revenue sharing payments to counties, has contributed to higher county property tax levies to finance the 2013 Lane County budget.

NOW, THEREFORE, BE IT RESOLVED by the Board of Lane County Commissioners that is our desire to notify the public of the possibility of increased property taxes to finance the 2013 Lane County budget due to the above mentioned constraints, and that all persons are invited and encouraged to attend budget meeting conducted by the Board of Lane County Commissioners. The date and time of budget hearings with the Board of Lane County Commissioners will be published in the Daily Herald (newspaper). Interested persons can also address questions concerning the budget to Co. Clerk (office) by calling the Clerk's office between the hours of 8:00 a.m. to 5:00 p.m., Monday through Fridays, excluding holidays.

Adopted this 18<sup>th</sup> day of July, 2012 by the Board of Lane County Commissioners.

BOARD OF COUNTY COMMISSIONERS

Donald R. Raley  
Kathleen W. Delaney  
Thomas J. Bennett

ATTEST:

Cynthia S. Jerson  
, County Clerk